| STATE OF CALIFORNIA<br>CAPITAL OUTLAY<br>BUDGET CHANGE PROPOSAL (COBCP)<br>COVER PAGE (REV 06/15) | DEPARTMENT OF FINANCE<br>915 L Street<br>Sacramento, CA 95814<br>IMS Mail Code: A15 |
|---|---|

**BUDGET YEAR 2016-17**

BUSINESS UNIT: 5225 COBCP NO. 1 PRIORITY: 1 PROJECT ID: 0000740

DEPARTMENT: California Department of Corrections and Rehabilitation

PROJECT TITLE: Deuel Vocational Institution: Solid Cell Fronts

TOTAL REQUEST (DOLLARS IN THOUSANDS): $11,617 MAJOR/MINOR: MA

PHASE(S) TO BE FUNDED: C PROJ CAT: FLS CCCI/EPI: 6106/6132

SUMMARY OF PROPOSAL:

The purpose of the project is to replace the existing barred cell fronts in the K-Wing Administrative Segregation Unit (ASU) at the Deuel Vocational Institution (DVI) with solid cell fronts. The K-Wing contains 143 cells, one Americans with Disabilities Act (ADA) cell, and six showers that do not currently have solid cell fronts. The scope of work will include new locking mechanisms, solid fronts on the six showers that serve the unit, modifications to the existing heating/ventilation system, upgrades to the electrical system, asbestos and lead paint abatement, and the addition of local fire alarm and fire suppression systems.

The renovation of ASUs with solid cell fronts addresses an important security need within prison facilities. In addition, the replacement of barred cell fronts and cell modifications related to heating/ventilation systems reduces suicide risks, which is of interest to the federal court in *Coleman v. Brown*.

Preliminary plans were funded in the 2007 Budget Act and working drawings were funded in the 2015 Budget Act. This proposal requests project funding for the construction phase, which has been updated to include current fire code requirements identified during design. The total estimated project cost is $12,814,000.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N/?): E

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS:

REQUIRES PROVISIONAL LANGUAGE (Y/N) N

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): N FUTURE COSTS (Y/N): N

FUTURE SAVINGS (Y/N): N REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

**SIGNATURE APPROVALS:**

Marilee Witt, ACA — PREPARED BY — DATE

Dean L. Borg, Deputy Director, FPCM — REVIEWED BY — DATE 3-21-16

Nathan Gaughan, AWBS — DEPARTMENT DIRECTOR — DATE

Deborah Hysen, Director, FPCM — AGENCY SECRETARY — DATE 3/21/16

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**DOF ANALYST USE**

DOF ISSUE # PROGRAM CAT: PROJECT CAT: BUDG PACK STATUS:

ADDED REVIEW: SUPPORT: OCIO: FSCU/ITCU: OSAE: CALSTARS:

PPBA: Original Signed by: Koreen Hansen DATE SUBMITTED TO LEGISLATURE: April 1, 2016

## A. PURPOSE OF THE PROJECT

Introduction:

The purpose of this project is to replace the existing barred cell front doors with solid cell front doors in the K-Wing ASU at DVI. The existing barred cell fronts and doors allow for physical assaults on staff and provide ligature attachment opportunities for inmate suicide attempts. The locking mechanisms for the barred cell fronts are antiquated and not engineered for the solid cell front construction. In an effort to ensure the safety of staff and inmates, it is necessary to replace the existing cell fronts with solid wall/door units and modify the locking mechanisms. The project scope will provide modifications to the existing heating/ventilation system, electrical upgrades to support the ventilation and locking system requirements, and addition of local fire alarm and fire suppression systems to meet current fire code.

Background/History:

The barred open front cell design at the California Department of Corrections and Rehabilitation's (CDCR) twelve older prisons have been in place since the original construction and spans a period from the 1860's to the 1960's. Since the construction of these prisons, the Department has experienced operational problems primarily related to health and safety issues, particularly occupational exposure to bodily fluids. The solid cell front design is the current standard pursuant to the CDCR Design Criteria Guidelines.

In order to improve staff and inmate safety, CDCR has replaced barred cell fronts in ASUs with solid cell fronts on a phased basis statewide. Renovations have been performed at Folsom State Prison, San Quentin State Prison, California Institution for Men, and California Medical Facility. Design efforts have occurred at the Correctional Training Facility (CTF). Funding for construction for cell front replacements at DVI is requested in this proposal.

The renovation of ASUs with solid cell fronts addresses an important security need within prison facilities. In addition, the replacement of barred cell fronts and cell modifications related to heating/ventilation systems reduces suicide risks, which is of interest to the federal court in *Coleman v. Brown*.

The Coleman Court has been focused on inmate suicides for approximately 10 years, with a special emphasis on ASU housing units. DVI and CTF are the only ASU housing units with barred cell fronts. The ability to attach a ligature to the cell front can only be mitigated by the replacement of the barred cell front with a solid cell front. This project would also renovate the ventilation system in these cells, including a ventilation grill designed to reduce ligature attachment.

Problem:

Inmates assigned to an ASU present an immediate threat to the safety of staff and other inmates or are at risk of harm to themselves, and therefore must be removed from the General Population. Those with predatory natures assigned to an ASU are a threat to staff working in these units and the other inmates in the unit. The existing barred cell fronts provide inmates with the opportunity to physically assault staff or inmates, cause injuries from inmate manufactured weapons (spearing), expose persons to bodily fluids thrown between the bars (gassing), and cause harm to staff and inmates from thrown burning objects or compressed canisters (i.e. medical inhalers) that are rigged to explode.

The potential for assault exists each time a staff member approaches the cell front or walks past on the tier. Staff must feed the inmates in the ASU at least twice a day through the food/cuff port located in the barred cell door. This hinged opening is covered and locked but must be opened to serve the inmates. The proposed solid cell front/door system has a sliding cuff/food port cover and a tray delivery system that attaches to the door. The "safety feed" box greatly reduces the opportunity for staff assaults during feeding operations.

The potential for assault also exists whenever an inmate must be removed from their cell and escorted for medical appointments, to see a correctional counselor, or attend classification committee meetings. The inmate is shackled and escorted by two correctional officers along the tier past the open cell fronts of other ASU cells. This situation creates vulnerability for both staff and inmates. This ever present danger would be eliminated by a solid cell front.

Another concern raised by open cell fronts is the increased opportunity for male inmates to indecently expose themselves to female CDCR staff. Recent lawsuits (*Frietag*) mandated CDCR to ensure policies and procedures are set up to minimize these opportunities. Inmates housed in ASU have already demonstrated a propensity for misbehavior, making indecent exposure incidents likely.

From October 2012 to January 2016, the following incidents have occurred to inmates in ASU as a result of the lack of solid cells and the ability to attach a ligature: 1 suicide (October 2015), 3 attempted suicides, and 1 attempted assault with a weapon against another inmate. During this time period, the following incidents have occurred to DVI staff in ASU as a result of the lack of solid cells: 16 gassing incidents, 8 indecent exposure incidents, 1 sexual harassment incident, 5 explosives/arson incidents, and 3 batteries.

## B. RELATIONSHIP TO THE STRATEGIC PLAN

This project is consistent with Goal 3 of the 2010/2015 Strategic Plan:

***Goal 3: Employ Best Practices In Correctional Custody, Care, and Rehabilitation***

**Outcome:** Superior prisons and youth facilities

**Key Performance Indicator:** National Correctional Standards

**Objective 3.1:** By June 30, 2015, 70 percent of offenders are housed in a facility commensurate with their custody, healthcare, and rehabilitative needs.

CDCR has faced challenges in our ability to appropriately house inmate and youth populations in beds commensurate with their housing needs. Efforts towards accommodating housing needs have been challenged by competing interests that include court mandates and physical plant design. CDCR will increase bed capacity and program space, which will provide us with the ability to house offenders consistent with their needs and enhance our ability to respond to the changing demographics of the inmate and youth populations. CDCR will also make the nature of our classification process more dynamic to improve our ability to respond to the changing demographics of the offender population and implement national best practices.

## C. ALTERNATIVES

Alternative #1: Replace existing cell fronts with solid wall/door type.
This alternative is to disconnect ASU cell and shower doors from locking bar mechanism and remove cell fronts and sliding doors. Abate existing asbestos and lead paint as necessary. Replace with solid wall/door units (units will have two vision panels in fixed wall section and two in the sliding door). Modify existing ventilation system to accommodate solid fronts and ensure required air changes per building/environmental codes. Add HVAC ductwork to serve areas outside cells. Add fire sprinkler and fire alarm system to cells and staff areas and replace wooden catwalks with steel catwalks to comply with State Fire Marshal and current California Building Code requirements.

Project Advantages:

- Provides protection for staff and inmates from inmate assault, including spearing, gassing, and burning objects or explosive devices thrown through the barred cell fronts.
- Reduces potential for indecent exposure incidents.
- Reduces potential inmate tampering with cell locking devices.
- Allows close staff surveillance into the cell, without compromising safety or security.

- Allows staff access to inmate (feeding, legal correspondence, mail, canteen, etc.) without direct contact or creating an avenue(s) of potential attack.
- Eliminates open shower cells, which, like cell fronts, provides similar direct access for inmates to attack/gas staff.
- Allows for reduction of ligature attachment opportunity on cell front and ventilation grill.
- Allows for replacement of existing cell ventilation grilles with newer models specially designed to obstruct suicide attempts.

Project Disadvantages:
- None

Estimated Project Cost: $12,814,000

Funding Source: General Fund

Alternative #2: Do nothing.

Project Advantages:
- No capital outlay funds expended.

Project Disadvantages:
- Continued security and safety risks to staff and inmates who are vulnerable to attack from predatory ASU inmates.
- Continued potential for inmate suicides due to ligature opportunities on barred cell front and ventilation grill.

Estimated Project Cost: N/A

Funding Source: N/A

## D. RECOMMENDED SOLUTION

1. Which alternative and why?
   Alternative #1 is the recommended solution. The methodology to convert barred cell fronts to solid cell fronts meets security needs. The ASUs are lock-up units and the inmates housed here are, for the most part, a disciplinary problem. This proposal will provide the following beneficial factors:

   - Eliminate known security deficiencies caused by direct access from/through the inmate cells to the attending custody staff.
   - Eliminate physical assaults on staff and inmates by the use of bodily wastes/fluids (gassing) or explosive devices or burning objects.
   - Reduces opportunity for inmate indecent exposure incidents.
   - Allows close staff surveillance into the cell, without compromising safety or security.
   - Allows staff access to inmate (feeding, legal correspondence, mail, canteen, etc.) without direct contact or creating an avenue(s) of potential attack.
   - Eliminates open shower cells, which, like cell fronts, provides similar direct access for inmates to attack/gas staff.
   - Reduces significant opportunities to connect ligature for inmate suicide attempts.

2. Detailed scope description.
   Replace the existing barred cell fronts/doors with solid cell fronts/doors in the ASU in K-Wing at DVI. K-Wing contains 143 cells, one ADA cell, and six showers that currently do not have solid cell fronts/doors. To promote the safety of staff and inmates, this project includes the replacement of the existing cell fronts with solid wall/door units and locking mechanisms to meet/conform with ASU design. This also includes six showers that currently do not have solid

cell fronts/doors. Windows will be included in the stationary portion of the solid cell front as well as the sliding door. Modifications to the existing heating/ventilation system are required because the existing systems are dependent upon airflow through the existing barred cell fronts; the ventilation upgrades and solid cell front locking mechanisms require electrical upgrades. Replacement of damaged exterior windows and hardware is required and will also improve energy efficiency as specified by Executive Order B-18-12. In addition, the State Fire Marshal is mandating fire alarm and fire sprinkler systems be installed in cells, staff areas and the adjacent clinic and replacement of wooden catwalks meet current building code. This requires modifications to the electrical, lighting, and mechanical systems, site work, demolition work, and environmental abatement.

3. Basis for cost information.
   The project cost is based on an engineering consultant's estimate to bring the 2008 preliminary plans up to current code including State Fire Marshal's life-safety requirements, and has been updated to reflect adjustments in the California Construction Cost Index (see Project Cost Summary).

4. Factors/benefits for not recommending the least expensive alternative.
   This solution mitigates safety and security concerns associated with the direct access to staff barred cell fronts provide to inmates and reduces the opportunity for inmate suicide attempts.

5. Complete description of impact on support budget.
   Another housing unit will be utilized as a temporary ASU while K-Wing is deactivated for construction of this project. No additional support budget funding will be required for this swing space.

6. Identify and explain any project risks.
   There are no risks associated with completion of this project.

7. List requested interdepartmental coordination and/or special project approval.
   This project requires design and State Fire Marshal review and approval.

8. Project Schedule:

| | | | | |
|---|---|---|---|---|
| Preliminary plans: | Start | 09/07 | Complete | 04/08 |
| Working drawings: | Start | 10/15 | Complete | 12/16 |
| Construction: | Start | 03/17 | Complete | 06/18 |

**E. Consistency with Government Code Section 65041.1:**

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.
   Yes, this project will be completed at an existing CDCR facility.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.
   Yes, this project will be completed at an existing CDCR facility.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain
   Yes, this project will be completed at an existing CDCR facility.

Attachment A

# DEPARTMENT OF CORRECTIONS AND REHABILITATION
# PROJECT COST SUMMARY

| | | | |
|---|---|---|---|
| PROJECT: | DVI- Solid Cell Fronts, K-Wing | W. D. ESTIMATE: | W16DVI28AP |
| LOCATION: | Deuel Vocational Institution, Tracy | EST. / PROJ. CCCI: | 6106 / 6132 |
| CUSTOMER: | California Dept. of Corrections & Rehabilitation | DATE ESTIMATED: | 2/22/2016 |
| DESIGN BY: | Dewberry Architects, Inc. | DOF APPROVED DATE: | |
| PROJECT DIR: | R. Alinea | PREPARED BY: | RA |
| TEMPLATE: | Design / Bid / Build | DOF PROJ. I.D. NO.: | 61.06.035 |

## DESCRIPTION

The purpose of this project is to replace the existing barred cell fronts/doors with solid cell fronts/doors in the Administrative Segregation Building, K-Wing at DVI. K-Wing contains 142 cells, 1 ADA cell and 6 showers that currently do not have solid cell fronts/doors. To promote the safety of staff and inmates, this project includes the replacement of the existing cell fronts with solid wall/door units and locking mechanisms to meet/ conform with Level IV Security Housing Unit design. The California Building Code (CBC) definitions of a one-hour rated corridor wall and preliminary indications from the California State Fire Marshall have guided several related modifications. Included in the project will be modifications to the existing heating/ventilation and electrical systems and the addition of a fire alarm system.

## ESTIMATE SUMMARY

| | |
|---|---|
| **DIRECT COST** | |
| Site Work | $215,500 |
| Concrete | $95,700 |
| Metals | $355,300 |
| Thermal/Moisture Protection | $54,700 |
| Doors & Windows | $2,600,500 |
| Finishes | $144,000 |
| Mechanical | $2,216,100 |
| Electrical | $2,211,200 |
| **ESTIMATED TOTAL CURRENT COSTS:** | **$7,893,000** |
| Adjust CCCI From 6106 to 6132 | $33,600 |
| **ESTIMATED TOTAL CURRENT COSTS ON FEBRUARY 2016** | **$7,926,600** |
| Escalation to Start of Construction 13 Months @ 0.42% / Mo.: | $432,800 |
| Escalation to Mid Point 8.0 Months @ 0.42% / Mo.: | $266,300 |
| **ESTIMATED TOTAL CONTRACTS:** | **$8,625,700** |
| Construction Contingency @ 7% | $603,800 |
| **ESTIMATED TOTAL CONSTRUCTION COST AND CONTINGENCY:** | **$9,229,500** |

## SUMMARY OF COSTS BY PHASE

| | | | |
|---|---|---|---|
| PROJECT: | DVI- Solid Cell Fronts, K-Wing | W. D. ESTIMATE: | W16DVI28AP |
| LOCATION: | Deuel Vocational Institution, Tracy | DATE ESTIMATED: | 2/22/2016 |
| DOF APPROVED DATE: | | PREPARED BY: | RA |

| | | |
|---|---|---|
| CONSTRUCTION DURATION: | | 16 Months |
| ESTIMATED CONTRACT: | $8,625,700 | $8,625,700 |
| CONSTRUCTION CONTINGENCY: | $603,800 | $603,800 |
| TOTAL: | $9,229,500 | $9,229,500 |

| CATEGORY | ACQUISITION STUDY | PRELIMINARY PLANS | WORKING DRAWINGS | CONSTRUCTION | TOTAL |
|---|---|---|---|---|---|
| **ARCHITECTURAL AND ENGINEERING SERVICES** | | | | | |
| A&E Design | | $242,000 | $450,000 | $298,000 | $990,000 |
| Construction Inspection | | | | $651,200 | $651,200 |
| Advertising, Printing and Mailing | | $0 | $19,400 | | $19,400 |
| **SUBTOTAL A&E SERVICES** | | **$242,000** | **$469,400** | **$949,200** | **$1,660,600** |
| **OTHER PROJECT COSTS** | | | | | |
| Special Consultants (CX/Soils/Survey/eg.) | | $0 | $50,000 | $70,000 | $120,000 |
| Materials Testing | | | | $50,000 | $50,000 |
| Project Management CDCR | | $132,800 | $107,000 | $142,300 | $382,100 |
| Program Management Consultant | | $0 | $87,000 | $153,300 | $240,300 |
| Construction Management Consultant | | $0 | $43,400 | $591,400 | $634,800 |
| Site Acquisition Cost & Fees | | | | | |
| Agency Retained Items | | | | $338,200 | $338,200 |
| Structural Peer Review | | $0 | $0 | $0 | $0 |
| OSHPD - Peer Review | | | | | |
| Access Compliance Checking | | $0 | $0 | $0 | $0 |
| Environmental Document | | $0 | $0 | $0 | $0 |
| Due Diligence | | $28,000 | | | $28,000 |
| CDPH | | | | | |
| Local/Environmental Mitigation | | | | | |
| State Fire Marshal | | $2,200 | $35,000 | $93,000 | $130,200 |
| OCIP | | $0 | $0 | $0 | $0 |
| Other Costs | | | | | |
| **SUBTOTAL OTHER PROJECT COSTS** | | **$163,000** | **$322,400** | **$1,438,200** | **$1,923,600** |
| **TOTAL ESTIMATED PROJECT COST** | **$0** | **$405,000** | **$791,800** | **$11,616,900** | **$12,813,700** |
| **LESS FUNDS AUTHORIZED** | **$0** | **$405,000** | **$791,800** | **$0** | **$1,196,800** |
| **LESS FUNDS ALLOCATED NOT AUTHORIZED CARRY OVER** | **$0** | **$0** | **$0** | **$0** | |
| **BALANCE OF FUNDS REQUIRED** | **$0** | **$0** | **$0** | **$11,616,900** | **$11,616,900** |
| **BALANCE OF FUNDS REQUIRED (ROUNDED)** | **$0** | **$0** | **$0** | **$11,617,000** | **$11,617,000** |

## FUNDING DATA & ESTIMATE NOTES

| | | | |
|---|---|---|---|
| PROJECT: | DVI- Solid Cell Fronts, K-Wing | W. D. ESTIMATE: | W16DVI28AP |
| LOCATION: | Deuel Vocational Institution, Tracy | DATE ESTIMATED: | 2/22/2016 |
| DOF APPROVED DATE: | | PREPARED BY: | RA |

## FUNDING DATA

| Chapter / Item | Phase | Amount | Totals |
|---|---|---|---|
| **Funds Authorized** | | | |
| Ch. 171/07 - 5225 - 301 - 0001(5) | P | $405,000 | |
| Ch. 10/2015 - 5225 - 301 - 0001 | W | $791,800 | |
| **Total Funds Authorized** | | | **$1,196,800** |
| **Funds Allocated Not Authorized** | | | |
| **Total Funds Allocated Not Authorized** | | | |
| **Total Funds Allocated and Authorized** | | | **$1,196,800** |

## ESTIMATE NOTES

1. The construction costs in this estimate are indexed from the CCCI Index as of the date of estimate preparation to the CCCI index that is current as of FEBRUARY, 2016. Additionally, the project was escalated from the current CCCI of 6132 to an estimated construction start date 13 months in the future. The project estimate is then escalated for 8.0 months to an assumed midpoint of construction.

2.

| Agency Retained Costs | # / Officers | # of Work Areas | Constr. Mos. | Officer Billing Rate | |
|---|---|---|---|---|---|
| Guarding Costs | 3 | 1 | 16 | $6,400 | $307,200 |
| Telecommunications | | | | | $15,000 |
| Utility Costs | | | | | $16,000 |
| TOTAL | | | | Agency Retained Costs Included are: | $338,200 |

3. Estimated costs in this estimate are indexed from the CCCI Index as of the date of estimate preparation. The project estimate is then escalated to the scheduled start of construction and then to an assumed construction midpoint in accordance with Budget Letter BL 10-15.

4. Special Consultants Costs include a Certified Industrial Hygienist (CIH) to supervise Hazardous Material Abatement during the construction phase.

STATE OF CALIFORNIA — Budget Year 2016-17

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP) — Proj ID: 0000740

FISCAL IMPACT WORKSHEET — BU/Entity: 5225

Department Title: California Department of Corrections & Rehabilitation — Program ID: 4615

Project Title: DVI: Solid Cell Fronts — COBCP #: 1

Program Category: Fire Life Safety — Priority: 1

Program Subcategory: — MA/Mi: MA

| FUNDING bu-ref-fund-env-year | ph | action | Existing Authority | January 10 Action | April 1 Action | May 1 Action | Special Action | Net Legis Changes | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| 5225-301-0001-07-07 | P | BA | 405 | | | | | | 405 |
| 5225-301-0001-15-15 | W | BA | 792 | | | | | | 792 |
| 5225-301-0001-16-16 | C | BA | | | 11,617 | | | | 11,617 |
| | | | | | | | | | 0 |
| | | | | | | | | | 0 |
| | | | | | | | | | 0 |
| | | | | | | | | | 0 |
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| | | | | | | | | | 0 |
| | | | | | | | | | 0 |
| | | | | | | | | | 0 |
| | | | | | | | | | 0 |
| TOTAL FUNDING | | | 1,197 | 0 | 11,617 | 0 | 0 | 0 | 12,814 |
| PROJECT COSTS | | | | | | | | | 0 |
| Study | | | | | | | | | 0 |
| Acquisition | | | | | | | | | 0 |
| Preliminary Plans | | | 405 | | | | | | 405 |
| Working Drawings | | | 792 | | | | | | 792 |
| Total Construction | | | 0 | | 11,617 | 0 | 0 | 0 | 11,617 |
| Equipment (Group 2) | | | | | | | | | 0 |
| TOTAL COSTS | | | 1,197 | 0 | 11,617 | 0 | 0 | 0 | 12,814 |
| CONSTRUCTION DETAIL | | | | | | | | | 0 |
| Contract | | | | | 8,626 | | | | 8,626 |
| Contingency | | | | | 604 | | | | 604 |
| A&E | | | | | 949 | | | | 949 |
| Agency Retained | | | | | 338 | | | | 338 |
| Other | | | | | 1,100 | | | | 1,100 |
| TOTAL CONSTRUCTION | | | 0 | 0 | 11,617 | 0 | 0 | 0 | 11,617 |
| FUTURE FUNDING | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| SCHEDULE | mm/dd/yyyy |
|---|---|
| Study Completion | N/A |
| Acquisition Approval | N/A |
| Start Preliminary Plans | 9/1/2007 |
| Preliminary Plan Approval | 4/1/2008 |
| Approval to Proceed to Bid | 12/15/2016 |
| Contract Award Approval | 3/1/2017 |
| Project Completion | 6/30/2018 |

| PROJECT SPECIFIC CODES | | | |
|---|---|---|---|
| Proj Mgmt: | D | Location: | Deuel Vocational Institution |
| Budg Pack: | E | County: | San Joaquin |
| Proj Cat: | FLS | City: | Tracy |
| Req Legis: | N | Cong Dist: | 10 |
| Req Prov: | N | Sen Dist: | 5 |
| SO/LA Imp: | N | Assm Dist: | 12 |

| STATE OF CALIFORNIA | | Budget Year 2016-17 |
|---|---|---|
| CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP) | Proj. ID | 0000740 |
| FISCAL DETAIL WORKSHEET | BU/Entity | 5225 |
| Department Title | California Department of Corrections & Rehabilitation | Program ID 4615 |
| Project Title | DVI: Solid Cell Fronts | COBCP # 1 |
| Program Category | Fire Life Safety | Priority 1 |
| Program Subcategory | | MA/MI MA |

*Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (B.Y.+1 through B.Y.+4).*

| PROJECT RELATED COSTS | COST | TOTAL |
|---|---|---|
| AGENCY RETAINED | | |
| Guarding Costs | 307 | |
| Telecommunications | 15 | |
| Utility Costs | 16 | |
| | | |
| | | |
| TOTAL AGENCY RETAINED | | 338 |
| GROUP 2 EQUIPMENT | | |
| | 0 | |
| | | |
| | | |
| | | |
| | | |
| TOTAL GROUP2 EQUIPMENT | | 0 |

| IMPACT ON SUPPORT BUDGET | COST | TOTAL |
|---|---|---|
| ONE-TIME COSTS | | |
| | | |
| | | |
| | | |
| TOTAL SUPPORT ONE-TIME COSTS | | 0 |
| ANNUAL ONGOING FUTURE COSTS | | |
| | | |
| | | |
| | | |
| TOTAL SUPPORT ANNUAL COSTS | | 0 |
| ANNUAL ONGOING FUTURE SAVINGS | | |
| | | |
| | | |
| | | |
| TOTAL SUPPORT ANNUAL SAVINGS | | 0 |
| ANNUAL ONGOING FUTURE REVENUE | | |
| | | |
| | | |
| | | |
| TOTAL SUPPORT ANNUAL REVENUE | | 0 |

| STATE OF CALIFORNIA | | | Budget Year 2016-17 |
|---|---|---|---|
| CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP) | | Proj. ID | 0000740 |
| SCOPE/ASSUMPTIONS WORKSHEET | | BU/Entity | 5225 |
| Department Title | California Department of Corrections & Rehabilitation | Program ID | 4615 |
| Project Title | DVI: Solid Cell Fronts | COBCP # | 1 |
| Program Category | Fire Life Safety | Priority | 1 |
| Program Subcategory | | MA/MI | MA |

***Project Specific Proposals:*** *For new projects provide proposed Scope language. For continuing projects, provide the latest approved Scope language. Enter Scope language in cell A110.*

***Conceptual Proposals:*** *Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for B.Y.+1 through B.Y.+4 in cell A110).*

The purpose of this project is to replace the existing barred cell fronts/doors at Deuel Vocational Institution, with solid cell fronts/doors in the Administrative Segregation Building, K-Wing. K-wing contains 143 cells, 1 ADA cell, and 6 showers that currently do not have solid cell fronts/doors. To promote the safety of staff and inmates, this project includes the replacement of the existing cell fronts with solid cell fronts with solid wall/door units and locking mechanisms to meet/conform with Level IV Security Housing Unit design. The California Building Code (CBC) definitions of a one-hour rated corridor wall and preliminary indications from the California State Fire Marshal have guided several related modifications. Included in the project will be modifications to the existing mechanical and electrical systems, and the addition of fire alarm and fire suppression systems.